

City of Falls Church

Meeting Date: 02-03-2014	Title: Transportation Programs in the Capital Improvement Program.	Agenda No.: NA
<u>Proposed Motions:</u> Information item only, no motion required at this time To Approve: To Approve as Amended: To Deny:		
Originating Dept. Head: Cindy Mester, Assistant City Manager (CLM 01-27-14)	Report Prepared By: Paul Stoddard, Senior Planner (PS 01-15-14) James Mak, CIP Manager/Engineer (JM 01-28-14)	

REQUEST:

Staff requests that the Planning Commission review and provide feedback on the Transportation section of the draft Capital Improvement Program (CIP).

RECOMMENDATION:

Staff requests that the Planning Commission recommend the Transportation Programs identified in the draft CIP and make a recommendation to the Council to increase transportation staff by 2 Full Time Equivalents (FTEs) beginning in Fiscal Year (FY) 2015 for CIP project management and paid for by capital funding.

CONNECTION TO COMPREHENSIVE PLAN:

Connections to the Comprehensive Plan are provided in individual program descriptions (see attachments).

BACKGROUND:

17 Previously, the City has organized transportation CIP items at the “project” scale, with each project being connected to a single source
18 of grant funding. Moving forward, staff recommends collecting individual projects into CIP “programs”. This reorganization will
19 allow the City to more easily focus investment in specific areas of the City. For example, the draft CIP includes a program for the
20 South Washington Street Planning Opportunity Area (POA).

21
22 In addition to focusing investment in specific area of interest, organizing the CIP by program will enable staff to better plan for future
23 expenditures, identify funding needs, and give the City greater flexibility in project scheduling and capitalizing on funding
24 opportunities. Again the South Washington Street POA Program provides a relevant example. The South Washington Street Small
25 Area Plan calls for several public investments in the area. Organizing related projects into a single program allows staff to coordinate
26 related projects.

27
28 Staff developed the programs in the draft CIP to coincide with the geographic Planning Opportunity Areas identified in the
29 Comprehensive Plan. Infrastructure specific CIP programs were also identified, to account for projects that involve infrastructure
30 systems on a City-wide scale and may not be confined to a single Planning Opportunity Area. The Transit Program and Traffic Signals
31 and Signs Programs are examples of City-wide infrastructure programs.

32
33 Existing CIP projects that are currently underway were aligned with the new program framework. An analysis of existing staff
34 capacity to manage existing projects was conducted to determine a realistic schedule for implementation. The proposed transportation
35 CIP realistically schedules project implementation based on project priorities and existing staff levels.

36
37 With the adoption of HB 2313 in 2013, the City will receive additional transportation funds through the Northern Virginia
38 Transportation Authority (NVTA). By maintaining existing levels of transportation funding match leverage, the City will receive
39 approximately \$2.1 million in additional funding each year. If the City increases local spending on transportation by \$0.9 million per
40 year, it will receive an additional \$0.9 million each year. Further, the \$0.9 million in local funding can be used to leverage state and
41 federal grant opportunities, which typically have match levels ranging from 50/50 to 80/20. This means that if the City elects to access
42 the maximum benefit available, an additional \$5 million in transportation funding each year will likely be made available to the City.

43
44 The City currently dedicates one Full Time Equivalent (FTE) to capital transportation project management. The City is in the process
45 of reclassifying an existing vacant inspector position as a construction manager, to be primarily dedicated to management of
46 transportation construction projects. Much of the new funding can be used to pay for staff time directly related to project management
47 and engineering. Additionally, the required \$0.9 million increase in local funding can be used to pay for additional staff members.

In order to utilize new funding opportunities and meet current funding opportunity demands, staff recommends hiring two additional FTEs to provide additional resources in project management, grants management, grant program identification, and transportation planning. This increase in staffing would allow the City to make better use of new funds and reduce delays in the delivery of previously appropriated projects.

FISCAL IMPACT:

With current staffing levels, it is anticipated that no new CIP transportation projects can be initiated until at least FY2018. In addition, previously approved projects will be delayed by several years and some projects will be at risk of losing their grant funding. The City will also be unable to utilize approximately \$19.5 M in grant funding through FY2019.

Staff recommends hiring two additional staff members. These staff members could be paid for through a combination of capital grants and local match funding. The local funding used to hire additional staff counts toward the City's requirement to increase transportation funding to access its full share of NVTa funding. Therefore, local funds used to hire staff effectively returns to the City through NVTa as transportation-specific funds.

The proposed Transportation CIP project schedule has implications for some grant funding sources.

- 400 Block West Broad Street Streetscape project will be delayed and may be defunded by \$200,000.
- N. West St/Mt. Daniel Safe Routes to School project will be delayed and may be defunded by \$372,000.

TIMING: April 2014 upon adoption of the FY15- FY19 CIP and operating FY15 budget.

NEXT STEPS:

February 3, Planning Commission meeting.

February 3 and 18, Planning Commission work session.

March 3. Planning Commission recommendation to Council.

City of Falls Church

Transportation Capital Improvement Program (CIP) Implementation Schedule

Program	Project	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$21,880,811 ¹ \$6,288,239 ²						
Infrastructure – Bridges \$1,950,000 ¹ \$13,110 ²	Van Buren St	Delay	Design and Construction			
	Oak St	Delay	Design	Construction		
	Sherrow Ave	Delay	Design	Construction		
Infrastructure – Traffic Signals and Signs \$1,755,000 ¹ \$406,834 ²	Signal Management Cameras (Phase 2)	Construction				
	Broad St & Cherry St		Design	Construction		
	Washington St & Columbia St		Design	Construction		
	West St & Lincoln Ave		Design		Construction	
	West St & Great Falls St		Design		Construction	
Infrastructure – Pavement ³ \$4,600,000 ¹ \$2,612,036 ²	Projects to be identified (estimated 20 year pavement cycle)	Design and Construction	Design and Construction	Design and Construction	Design and Construction	Design and Construction
Infrastructure – Pedestrian Accessibility and Safety \$1,555,000 ¹ \$0 ²	Projects to be identified				Design	Design and Construction
Infrastructure –Transit \$705,000 ¹ \$0 ²	Multiple Locations	Delay	Design and Construction			
South Washington Street Area \$8,588,811 ¹ \$1,754,564 ²	Intermodal Plaza	Construction				
	Maple Ave & South Washington St Intersection	Design	Construction			
	Streetscape, South Maple to Plaza	Design	Design	Construction		
	Street Changes South Maple to City Line	Design	Design	Construction		
	Streetscape, other projects identified in the South Washington Street Small Area Plan				Design	Design and Construction
West Broad Street Area \$2,340,000 ¹ \$170,345 ²	Streetscape, 400 Block	Delay ⁴		Design	Construction	
	Utility Undergrounding at Oak St	Delay		Design	Construction	
Non-Commercial \$437,000 ¹ \$1,331,350 ²	Roosevelt St	Construction				
	North West St	Delay ⁴			Design & Construction	
	Mary Ellen Henderson	Delay			Construction	
	W&OD Trail Plazas	Not Funded				
Funding						
Grant Funding Allocated to New Projects ⁵		\$2,815,000	\$2,008,000	\$2,032,000	\$620,000	\$355,000
Potential Grant Funding Lost Due to Missed Spending Deadline		\$0	\$0	\$0	\$572,000	\$0
Cumulative Funding Not Allocated to Projects ⁶		\$2,065,000	\$4,184,000	\$6,359,000	\$10,029,000	\$14,019,000
Staffing						
Staff Requirements in Full Time Equivalents (FTE)		2.1	2.2	2.1	2.1	2.2
Existing Staff in FTEs		2.1	2.1	2.1	2.1	2.1

¹ CIP FY 2015-19 Recommended Funding

² Unexpended Balance as of Jan 2014 (FY 2014 and Prior Appropriation)

³ Pavement Infrastructure Program is not anticipated to require significant staff resources and is not included in FTE estimate.

⁴ Delay of project may cause loss of funding

⁵ Funding allocation may precede staff’s initiation of project, due to the need to apply for grant funding in advance.

⁶ Unallocated funding sources include NVTa 30%, NVTa 70%, RSTP, SYIP, and Local funds that are restricted in availability to defined project types and scopes. Availability of funding for a project or program will be determined by the State or Federal agency overseeing the funding source.

FY 2015–2019 CIP Project – Infrastructure Program - Bridges

Re-approp. Request_____

New X

Ongoing____

Department/Division: Public Works

Description/Justification:

The City has approximately 25 structured road crossings (i.e., streams) meeting state or federal bridge criteria. The Bridge Program will allow the City to continue to operate these critical infrastructure elements safely by providing preventative maintenance, rehabilitation, and replacement as necessary.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$88,186
Project Management
(outsourced): \$0
Engineering and Design: \$311,407
Construction: \$1,550,407
Total Project Cost (all years): \$1,950,000

Cost Estimate explanation: Preliminary inspections of the facilities during 2012 identified 3 structures in "Poor" conditions. 5 year projected implementation schedule includes necessary rehabilitation work on these structures.

	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$0	\$0	\$50,000	\$50,000
Unexpended Balance**:	\$0	\$0	\$13,110	\$13,110

***confirm with Finance*

***if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source: Bond Sale ¹	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Funding Source: Local Debt	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Funding Source: Local NVTAs								
Match	\$0	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$1,600,000
Funding Source: NVTAs 70%	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total:	\$50,000	\$0	\$300,000	\$800,000	\$850,000	\$0	\$0	\$2,000,000

Overall Match requirement: Cash: _____ In-kind: _____ Ratio: _____	Description: ¹ Existing PW056 (Bridge Replacement) is being reallocated to this program.
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Project Schedule:	Dates:
Procurement:	2015
Engineering and Design:	2016-2017
Construction:	2016-2017

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Program scheduling takes into account existing staffing levels and workload. Annual maintenance costs are expected to increase once bridge assessment is completed and full extent of maintenance requirements and needs are assessed and implemented.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The Comprehensive Plan informs this program.

Chapter 7, Transportation.

Goal 1, Ensure that the City's transportation system is adequately maintained. Strategy A, Action, Perform an annual inspection of the City roads and sidewalk rights of way and use this as basis for determining maintenance needs. Strategy A, Action, Program funds in the budget and CIP for necessary repairs or improvements on an as-needed basis.

FY 2015–2019 CIP Project – Infrastructure Program - Transit

Re-approp. Request_____ New X Ongoing____

Department/Division: Public Works

Description/Justification:

Busess fill an important role in the City’s transportation network. Every day, buses running through the City of Falls Church picking up 1,400 passengers. All of those pickups are made at bus stops. Well-designed bus stops provide a safe, comfortable place to wait for the bus. They also provide information about bus service and nearby amenities, such as shops, restaurants, and cultural attractions.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$30,000
 Project Management
 (outsourced): \$0
 Engineering and Design: \$110,000
 Construction: \$565,000
Total Project Cost (all years): \$705,000

Cost Estimate explanation: 5 year projected implementation schedule includes implementation of Bus Shelters throughout the City as approved by the City's adopted Bus Stop and Bus Shelter Master Plan.

	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$0	\$0	\$0	\$0
Unexpended Balance**:	\$0	\$0	\$0	\$0

***confirm with Finance*

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Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DRPT Grant Funding			\$255,000					\$255,000
Funding Source: 30% NVTA			\$250,000					\$250,000
Funding Source:								
NVTA 70%	\$0	\$0	\$200,000		\$0	\$0	\$0	\$200,000
Total:	\$0	\$0	\$705,000	\$0	\$0	\$0	\$0	\$705,000

Overall Match requirement: Cash: _____ In-kind: _____ Ratio: _____	
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Project Schedule:	Dates:
Procurement:	2016
Engineering and Design:	2016
Construction:	2016

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Program scheduling takes into account existing staffing levels and workload. As noted in the Bus Stop and Bus Shelter Master Plan, maintenance costs are expected to be \$1,000 per shelter per year.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The Comprehensive Plan and the Bus Stop and Bus Shelter Master Plan inform this program. The Master Plan provides site design standards and shelter standards. It also identifies priority locations for shelter installation. The Master Plan was developed with guidance from the Comprehensive Plan. That guidance includes the following. Chapter 7, Transportation.

Goal 6, Encourage the use of non-automotive modes of transportation within the City and to the region. Strategy G, Provide attractive and unique bus shelters in front of activity generators in the commercial corridors. Strategy B, Action, Add attractive bus shelters at highest volume metrobus and George stops, such as at the intersection of Broad and Washington Streets.

FY 2015–2019 CIP Project – Infrastructure Program - Pavement

Re-approp. Request_____ New X Ongoing_____

Department/Division: Public Works

Description/Justification:

Public streets are the most heavily utilized element of transportation infrastructure in the City. In order to provide safe, efficient means of travel along public streets, proper maintenance of pavement is necessary. This pavement program will establish a maintenance plan for street pavement to maximize their usable life. The City will implement a paving project annually to maintain and rehabilitate existing pavement using a variety of paving treatments and methods. In some cases, full depth reconstruction of the pavement may be necessary, where samples indicate that inadequate base exists to support the traffic load.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$404,875
 Project Management
 (outsourced): \$809,750
 Engineering and Design: \$809,750
 Construction: \$6,073,127
Total Project Cost (all years): \$8,097,502

Cost Estimate explanation: Projected cost and pavement implementation schedule is estimated to cover approximately 4 lane miles per year out of a total of 75 lane miles throughout the City. This Program aims for a 20 year paving cycle.

	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$834,000	\$558,358	\$2,105,144	\$3,497,502
Unexpended Balance**:	\$703,678	\$1,262,036	\$2,612,036	\$2,612,036

***confirm with Finance*

****if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source: Local Debt	\$0	\$0	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,600,000
Funding Source: Revenue Sharing ¹	\$1,748,751	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748,751
Match: Cash ¹	\$1,748,751							\$1,748,751
Total:	\$3,497,502	\$0	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,097,502

Overall Match requirement: Cash: _____ In-kind: _____ Ratio: _____				Description: ¹ SG007 & SG17 (Roadbed Reconstruction)
Project Schedule:		Dates:		
Procurement:		2015-2019		
Engineering and Design:		2015-2019		
Construction:		2015-2019		

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Proper maintenance of roads, including reconstruction to establish a structural base layer will reduce long term maintenance costs.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The Comprehensive Plan informs this program.

Chapter 7, Transportation.

Goal 1, Ensure that the City's transportation system is adequately maintained. Strategy A, Action, Perform an annual inspection of the City roads and sidewalk and use this as basis for determining maintenance needs. Strategy A, Action, Program funds in the budget and CIP for necessary repairs or improvements on an as-needed basis.

Department/Division: Public Works

Description/Justification:

Traffic signals and signs are a critical component of the City's transportation infrastructure. Traffic signals balance accessibility for varying modes of transportation and provide safe mobility for varying modes of travel. Traffic signs provide road users with instructions or information and are an integral part of transportation safety. The Traffic Signals and Signs program will increase the City's 26 traffic signals operational reliability through rehabilitation and upgrades, major repairs, and preventative work. Traffic signals will be removed from Dominion Virginia Power (DVP) poles to comply with DVP requirements where necessary. In addition, signals will be retrofitted to include pedestrian accessibility elements. The City has over 2,000 traffic and street signs. The Traffic Signals and Signs program will ensure that signs are installed to meet public traffic safety needs as well as current state and federal requirements.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$106,145
 Project Management
 (outsourced): \$0
 Engineering and Design: \$418,525
 Construction: \$2,108,526
Total Project Cost (all years) \$2,633,196

Cost Estimate explanation: 5 year projected implementation schedule includes sign retroreflectivity program and 4 intersection signal improvements
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	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$333,300	\$168,212	\$376,684	\$878,196
Unexpended Balance**:	\$0	\$30,150	\$406,834	\$406,834

***confirm with Finance*

***if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source: Local ¹	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Funding Source: Local	\$0	\$0	\$0	\$95,000	\$20,000	\$20,000	\$20,000	\$155,000
Funding Source:								
Revenue Sharing ³	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
RSTP/CMAQ ²	\$758,196	\$0	\$0	\$0	\$0	\$0	\$0	\$758,196
Match: Revenue Sharing ³ (Local)	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total:	\$878,196	\$0	\$1,600,000	\$95,000	\$20,000	\$20,000	\$20,000	\$2,633,196

Overall Match requirement:	Cash:_____	In-kind:_____	Ratio:_____	Description: ¹ PW055 (Signs Retroreflectivity Program) ² PW020 and FG059 (Closed Loop Phase 1 and 2 Video Monitoring) ³ Grant Applications Pending
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Project Schedule:	Dates:
Procurement:	2014-2019
Engineering and Design:	2014-2019
Construction:	2014-2019

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Program scheduling takes into account existing staffing levels and workload. No impact on annual maintenance costs expected.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The Comprehensive Plan informs this program.

Chapter 7, Transportation.

Goal 1, Ensure that the City's transportation system is adequately maintained.

FY 2015–2019 CIP Project – Non-Commercial Areas Program

Re-approp. Request X New Ongoing

Department/Division: Public Works

Description/Justification:

This program will address improvements located outside the designated Planning Opportunity Areas of the Comprehensive Plan. The goal of projects in this program will be to improve pedestrian access, mobility and traffic safety primarily in residential neighborhoods. Projects may involve new or improved pedestrian sidewalks and trails, traffic calming strategies, bicycle facilities and related improvements. Allocation of existing resources initially focused on Roosevelt and Roosevelt as well as N. West Street and MEH SRTS.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$85,620

Project Management
(outsourced): \$0

Engineering and Design: \$307,579

Construction: \$1,561,580

Total Project Cost (all years): \$1,954,779

may not reflect what has actually been spent

Cost Estimate explanation: 5 year projected implementation schedule includes intersection improvements at Roosevelt St and Roosevelt Blvd, sidewalk improvements along Roosevelt St between Broad St and Roosevelt Blvd, Pedestrian project at N West St, and Mary Ellen Henderson School Route Project.

	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$145,000	\$1,058,131	\$314,648	\$1,517,779
Unexpended Balance**:	\$103,085	\$1,016,702	\$1,331,350	\$1,331,350

***confirm with Finance*

****if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source:								
HSIP ¹	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
Funding Source:								
RSTP ¹	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Funding Source: SYIP ²	\$129,648	\$0	\$0	\$0	\$0	\$0	\$0	\$129,648
Funding Source: RSTP ³	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Funding Source:								
SRTS ⁴	\$361,131	\$0	\$0	\$0	\$0	\$0	\$0	\$361,131
Funding Source: Local ⁴	\$0	\$0	\$0	\$0	\$0	\$437,000	\$0	\$437,000
Funding Source: Local ⁵	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$97,000
Total:	\$1,517,779	\$0	\$0	\$0	\$0	\$437,000	\$0	\$1,954,779

Overall Match requirement: Cash:_____ In-kind:_____ Ratio:_____ Description:

Project Schedule: Dates:

Procurement: 2014-2019
Engineering and Design: 2014-2019
Construction: 2014-2019

¹ FG058 (Roosevelt & Roosevelt) and FG57A (Roosevelt Sidewalk Improvements) are being handled as a single project for design and construction

² SG011 existing grant funding to be reallocated to FG058 and FG57A (pending)

³ Existing grant funds to be transferred from FG57 (Ped Bike Parent Project) to FG058 and FG57A (pending)

⁴ FG055 (North West Pedestrian Improvements) additional funds required

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Program scheduling takes into account existing staffing levels and workload. Improvements in the non-commercial areas of the City may require additional maintenance effort and expense. Impact to operating costs to be determined as projects are developed.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The Comprehensive Plan, Design guidelines, Safe Routes to School Plan, and Neighborhood Traffic Calming Program inform this program. All of these plans speak to providing safe access for pedestrian and bicycle traffic alongside automobile traffic. The following statements from the Comprehensive Plan provide explicit guidance.

Goal 2, Ensure the safety of the traveling public. Strategy A, Mitigate identified vehicular traffic hazards. Strategy B, Improve pedestrian and bicycle safety throughout the City.

Goal 6, Encourage the use of non-automotive modes of transportation within the City and to the region. Strategy E, Establish a network of pedestrian and bicycle trails to link neighborhoods with services, shopping, parks, Metro stations, schools, and the City Center.

FY 2015–2019 CIP Project – South Washington POA

Re-approp. Request_____ New X Ongoing____

Department/Division: Public Works

Description/Justification:

The South Washington Street POA encompasses the southwestern area of the City that surrounds South Maple, South Washington, Annandale and Hillwood Ave, as identified in the Comprehensive Plan. This program will implement corridor improvements along South Washington Street and its environs to improve access to multiple modes of transportation. A new intermodal transit plaza will be constructed at the realigned intersection of Hillwood and South Washington. Bicycle facilities, curb bump outs and new traffic signals will improve safety and access for pedestrians and bicyclists. ADA improvements will be incorporated into all design elements to provide accessibility for persons with physical limitations. Streetscape improvements will provide a comfortable pedestrian environment, attracting economic investment. Undergrounding of existing overhead utilities will eliminate pedestrian obstructions and enhance streetscape aesthetics.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$436,852
 Project Management
 (outsourced): \$0
 Engineering and Design: \$1,696,498
 Construction: \$8,540,499
Total Project Cost (all years): \$10,673,849

Cost Estimate explanation: 5 year projected implementation schedule includes the Intermodal Plaza, Maple Av and S Washington St Intersection project, streetscape and pedestrian accessibility elements along various segments of S Washington St.

	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$2,085,038	\$0	\$0	\$2,085,038
Unexpended Balance**:	\$1,754,564	\$1,754,564	\$1,754,564	\$1,754,564

***confirm with Finance*

****if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source:								
FTA - SAFETELU ¹	\$2,085,038	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085,038
Funding Source:								
VDOT (SYP) ²	\$0	\$0	\$1,472,451	\$0	\$0	\$0	\$0	\$1,472,451
Funding Source:								
Revenue Sharing ³	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Match: Cash ³	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Funding Source: VDOT (SYP) ⁴	\$0	\$0	\$2,321,360	\$0	\$0	\$0	\$0	\$2,321,360
Funding Source:								
NVTA 70%	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Funding Source: Local ⁵	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Funding Source:								
NVTA 30% ⁶	\$0	\$0	\$1,465,000	\$908,000	\$932,000	\$320,000	\$0	\$3,625,000
Total:	\$2,085,038	\$0	\$6,428,811	\$908,000	\$932,000	\$320,000	\$0	\$10,673,849

Overall Match requirement: Cash: _____ In-kind: _____ Ratio: _____

Project Schedule:	Dates:
Procurement:	2014-2019
Engineering and Design:	2014-2019
Construction:	2014-2019

Description:
¹ Funding is tied to FG050 (South Washington Corridor & Intermodal Transit Plaza)
² Existing SG013 (Gresham/ N Washington signal), SG014 (N Washington Streetscape), SG015 (S Washington/ Maple signal) are being reallocated to this CIP Program
³ Existing SG008 (S Washington/ Maple signal) is being reallocated to this CIP Program. Revenue Sharing requires a 1:1 local match
⁴ Existing SG16 (Pedestrian and Bicycle Improvements SYP parent project) to be reallocated to this CIP program
⁵ Existing PW051 (Utility Relocations) is being reallocated to this CIP Program
⁶ Funding will not be expended until FY 2017 per proposed CIP transportation project schedule

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Program scheduling takes into account existing staffing levels and workload. New traffic signals and streetscape will increase maintenance responsibilities for Operations when complete. Operating costs to be evaluated as projects are developed.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The Comprehensive Plan, South Washington Street Small Area Plan, and Design Guidelines inform this program. All of the plans speak to the redevelopment of the South Washington Street POA into a vibrant, pedestrian-friendly, commercial area. The plans call for installation of brick sidewalks, landscaping, street lighting, and undergrounding of utility lines. The following goals from the Comprehensive Plan are applicable.

Chapter 3, Community Character, Appearance, and Design.

Goal 2, Strengthen the appearance and accessibility of the City's commercial corridors. Strategy B, Create and implement a streetscape improvement programs for the Washington Street corridor and in the Seven Corners area. Strategy C, Encourage the undergrounding of utilities in the commercial corridors, Strategy I, Improve the ability of pedestrians to move back and forth across Broad and Washington Streets.

FY 2015–2019 CIP Project – West Broad POA

Re-approp. Request X New Ongoing

Department/Division: Public Works

Description/Justification:

The West Broad Planning Opportunity Area is defined by the Comprehensive Plan as the general area surrounding West Broad Street between Little Falls Street and the W&OD Trail. Projects under this program will implement the vision for this area as a vibrant, walkable, pedestrian-friendly commercial corridor. Potential projects may consist of streetscape enhancements, sidewalks, traffic calming, traffic signal improvements, bicycle facilities and other related improvements.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$112,000
Project Management
(outsourced): \$0
Engineering and Design: \$412,000
Construction: \$2,001,000
Total Project Cost (all years): \$2,525,000

Cost Estimate explanation: 5 year projected implementation schedule includes the streetscape project identified for the 400 block of West Broad Street and undergrounding of utilities along Broad Street near the Oak St intersection.

	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$185,000	\$0	\$0	\$185,000
Unexpended Balance**:	\$170,345	\$170,345	\$170,345	\$170,345

***confirm with Finance*

***if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source:								
TE ¹	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
Funding Source: Local	\$0	\$0	\$0	\$0	\$200,000	\$2,140,000	\$0	\$2,340,000
Total:	\$185,000	\$0	\$0	\$0	\$200,000	\$2,140,000	\$0	\$2,525,000

Overall Match requirement: Cash:_____ In-kind:_____ Ratio:_____	Description: ¹ FG054 (400 West Broad Streetscape).
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Project Schedule:	Dates:
Procurement:	2017
Engineering and Design:	2017
Construction:	2018

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Program scheduling takes into account existing staffing levels and workload. Enhanced streetscape and new landscaping will require additional maintenance labor and supplies.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The Comprehensive Plan, Broad Street Streetscape Standards, and Design Guildelins inform this program. All of the plans speak to the redevelopment of the West Broad Street POA into a vibrant, pedestrian-friendly, commercial area. The plans call for installation of brck sidewalks, landscaping, street lighting, and undergrounding of utility lines. The following goals from the Comprehensive Plan are applicable.

Chapter 3, Community Character, Appearance, and Design.

Goal 2, Strengthen the appearance and accessibility of the City's commercial corridors. Strategy A, Complete streetscape improvements to the Village section of Broad Street.

Strategy C, Encourage the undergrounding of utilities in the commercial corridors, Strategy I, Improve the ability of pedestrians to move back and forth across Broad and Washington Streets.

Chapter 7, Transportation.

Goal 2, Ensure the Safety of the traveling public. Strategy B, Improve pedestrian and bicycle safety throughout the City.

Goal 4, Manage traffic on nonresidential roadways within and into the City. Strategy D, Calm traffic on commercial streets.

Goal 6, Encourage the use of non-automotive modes of transportation within the City and to the region. Strategy D, Consider reconfiguring thoroughfares for bicycle lanes or other bicycle friendly adaptation when street improvements are being made, without widening streets. Strategy E, Establish a network of pedestrian and bicycle trails to link neighborhoods with services, shopping, parks, Metro stations, schools and the City Center. Strategy F: Encourage all commercial and public facilities to provide safe access for pedestrians, bicyclists, and persons with disabilities.

Department/Division: Public Works

Description/Justification:

In urban areas, pedestrian facilities, including sidewalks and safe crossings, are a significant component of the transportation network. Such facilities allow residents and visitors to move about freely and efficiently. When safe facilities are not available, travelers may be forced to risk a dangerous crossing or take an automobile trip just to cross a street. The City has approximately 36 miles of sidewalks along its 72 lane miles of roadway. Although there are connected sidewalks along most of the major corridors in the City, including Broad and Washington Streets, there are many areas where the sidewalk network has significant gaps. Additionally, many intersections are difficult for pedestrians to cross, and along some sections of roadway, safe pedestrian crossings are far apart.

The Pedestrian Accessibility and Safety Program will improve pedestrian access throughout the city providing safer pedestrian crossings, meeting ADA requirements, and way finding signage.

Project Cost Estimate:

(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Staffing (in-house): \$70,144
 Project Management
 (outsourced): \$0
 Engineering and Design: \$250,928
 Construction: \$1,233,928
Total Project Cost (all years): \$1,555,000

Cost Estimate explanation: This funding will be used to enhance pedestrian safety when crossing Broad Street. The initial concept includes the provision of "HAWK" signals. These are pedestrian activated flashing lights (not traditional traffic lights) that alert motorists to pedestrian traffic. These signals have been successfully deployed in the Washington, D.C. area. Three intersections to consider are W Broad and Oak, E Broad and Fairfax, E Broad and Berry. These intersections were selected because they are high-demand crossing or because they are far from the nearest safe crossing. Additionally, these intersections align with the bus stop locations selected in the Bus Stop and Bus Shelter Master Plan. As noted in that Plan, safe pedestrian crossings are an important part of the transit network.

	FY12 and Prior	FY13	FY14	Total Adjusted
Prior Appropriations:	\$0	\$0	\$0	\$0
Unexpended Balance**:	\$0	\$0	\$0	\$0

***confirm with Finance*

****if no activity per City Charter (Section 6.19) in 3 years note in FY2014 for reappropriation action*

Future Funding Needs:

	Available Funding	FY2014***	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Funding Source: RSTP ¹	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$355,000	\$1,555,000
Total:	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$355,000	\$1,555,000

Overall Match requirement: Cash:_____ In-kind:_____ Ratio:_____				Description: ¹ FG57 (Pedestrian and Bike Implementation Parent Project). \$300,000 of existing available grant funds are pending transfer to FG57A (Roosevelt Sidewalk Improvements). See Non Commercial Program for more details.
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Project Schedule:	Dates:
Procurement:	2018-2019
Engineering and Design:	2018-2019
Construction:	2018-2019

Impact on Operating Costs (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Program scheduling takes into account existing staffing levels and workload. Annual maintenance costs will be evaluated once conceptual planning begins.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The City's Comprehensive Plan speaks to pedestrian safety and street crossings in particular.

Chapter 7 - Transportation

Goal 2: Ensure the safety of the traveling public. Strategy B: Improve pedestrian and bicycle safety throughout the City.

Chapter 3 - Community Character, Appearance, and Design

Goal 2: Strengthen the appearance and Accessibility of the City's commercial corridors. Strategy I: Improve the ability of pedestrians to move back and forth across Broad and Washington Streets.